

STATEMENT OF PURPOSE

RS30679 / S1183

This is the fiscal year 2024 original appropriation bill for the Department of Environmental Quality. It appropriates a total of \$165,914,000 and caps the number of authorized full-time equivalent positions at 379.00. The bill funds twelve line items, which provides: \$191,900 for pay increases for engineers; \$98,200 for a wastewater reuse analyst; \$148,600 for a water quality program enhancement; \$98,400 for an air quality compliance officer; \$98,200 for a permit writer within the IPDES program; \$98,200 for a data analyst within the IPDES program; \$385,000 for additional operating costs within the IPDES program; \$12,600,000 for federal funding for infrastructure grants; \$400,000 for INL oversight; \$1,500,000 for the superfund cleanup project and transfers said funds from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund as part of federal match requirements; \$4,895,400 for federal project implementation; \$555,000 for the central treatment plant in Kellogg. The budget also includes a reduction of 2.00 FTP and increase of \$52,000 for the OITS consolidation. The bill also includes language requiring reporting, cash transfers, reappropriation, and directing the use of previously appropriated funds from the ARPA State Fiscal Recovery Fund.

This bill also includes three fiscal year 2023 supplemental actions, including funding for the a new electronic data management system, maintenance costs at the central treatment plant in Kellogg, and to purchases air quality equipment with ARPA funds allocated to the department. These supplemental actions utilize onetime funding that is removed before calculating the fiscal year 2024 Base.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	387.00	24,760,400	17,397,300	102,576,900	144,734,600
Prior Year Reappropriation	0.00	0	0	423,300	423,300
1. Electronic Data Management System	0.00	3,000,000	0	0	3,000,000
3. Central Treatment Plant Maintenance	0.00	0	555,000	0	555,000
6. Air Program ARPA Grant	0.00	0	0	195,900	195,900
Deficiency Warrants	0.00	14,000	0	0	14,000
Other App Adjustments	0.00	(14,000)	0	0	(14,000)
FY 2023 Total Appropriation	387.00	27,760,400	17,952,300	103,196,100	148,908,800
Executive Carry Forward	0.00	284,300	2,000,000	27,500	2,311,800
FY 2023 Estimated Expenditures	387.00	28,044,700	19,952,300	103,223,600	151,220,600
Removal of Onetime Expenditures	0.00	(3,284,300)	(2,755,000)	(652,700)	(6,692,000)
FY 2024 Base	387.00	24,760,400	17,197,300	102,570,900	144,528,600
Personnel Benefit Costs	0.00	178,300	54,800	71,700	304,800
Inflationary Adjustments	0.00	60,900	7,000	27,900	95,800
Statewide Cost Allocation	0.00	145,000	36,200	111,300	292,500
Change in Employee Compensation	0.00	616,700	234,000	323,100	1,173,800

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FY 2024 Program Maintenance	387.00	25,761,300	17,529,300	103,104,900	146,395,500
DHR Consolidation	(6.00)	(91,500)	(4,800)	(6,100)	(102,400)
1. Pay Increase for Engineers	0.00	72,300	10,100	109,500	191,900
2. Wastewater Reuse Analyst	0.00	91,200	7,000	0	98,200
3. Water Quality Program Enhancement	0.00	148,600	0	0	148,600
4. Air Quality Compliance Officer	0.00	98,400	0	0	98,400
5. IPDES Permit Writer	0.00	0	98,200	0	98,200
6. IPDES Data Analyst	0.00	0	98,200	0	98,200
7. IPDES Operating	0.00	0	385,000	0	385,000
8. Federal Funding Increase	0.00	0	0	12,600,000	12,600,000
9. INL Oversight Funding	0.00	0	0	400,000	400,000
10. Cash Transfer WPCF to Env Remed	0.00	0	1,500,000	0	1,500,000
11. Waste Mgmt Fed Fund Increase	0.00	0	0	4,895,400	4,895,400
12. Central Treatment Plant Maint.	0.00	0	555,000	0	555,000
OITS Consolidation	(2.00)	28,600	7,800	15,600	52,000
Revenue Adjustments and Cash Transfers	0.00	0	(1,500,000)	0	(1,500,000)
FY 2024 Total	379.00	26,108,900	18,685,800	121,119,300	165,914,000
Chg from FY 2023 Orig Approp	(6.00)	1,348,500	1,288,500	18,542,400	21,179,400
% Chg from FY 2023 Orig Approp.	(1.6%)	5.4%	7.4%	18.1%	14.6%

Contact:

Senator Van T. Burtenshaw
(208) 332-1342
Representative James Petzke
(208) 332-1043

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